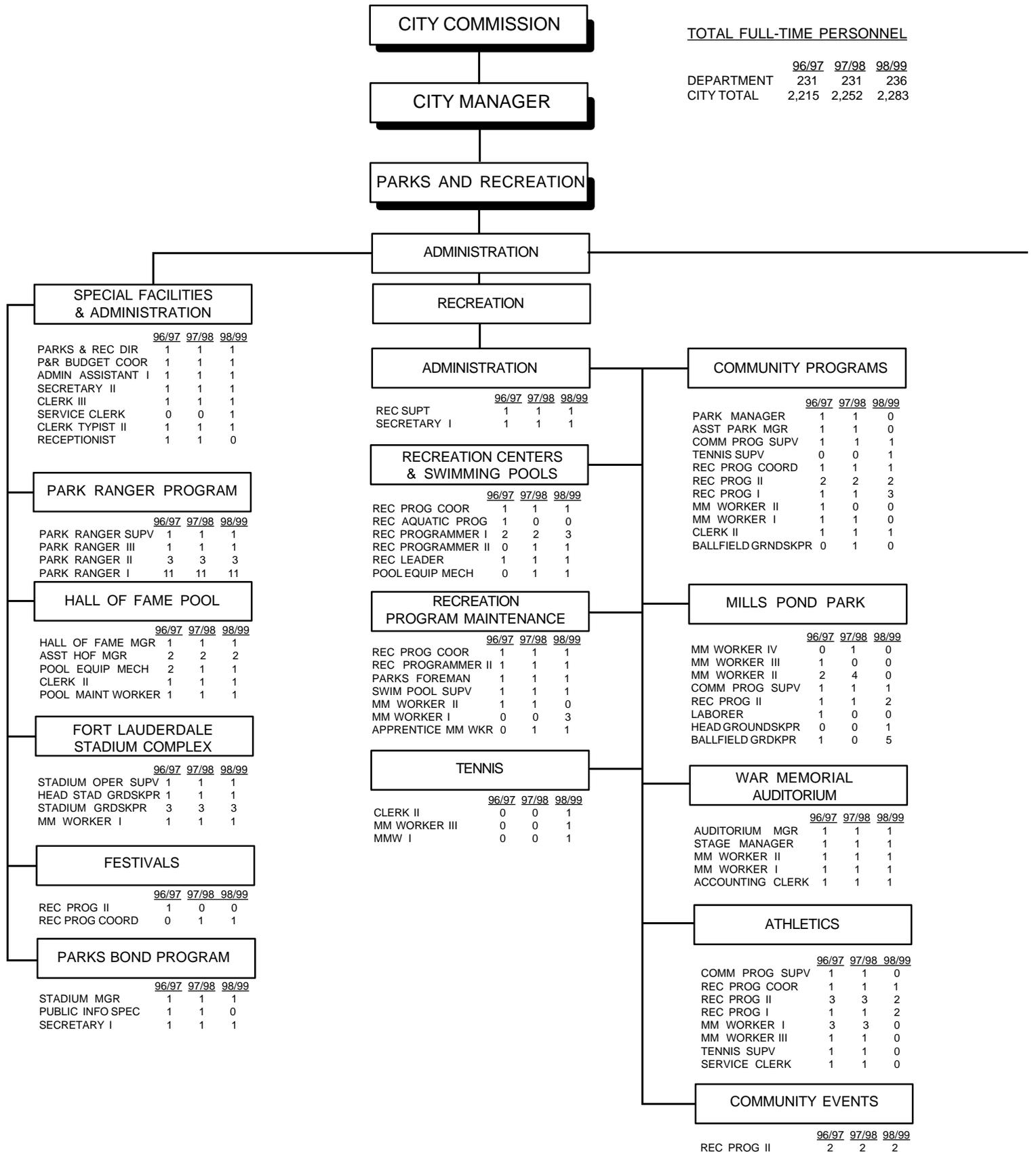


ORGANIZATION PLAN PARKS AND RECREATION



TOTAL FULL-TIME PERSONNEL

DEPARTMENT	96/97	97/98	98/99
DEPARTMENT	231	231	236
CITY TOTAL	2,215	2,252	2,283

SPECIAL FACILITIES & ADMINISTRATION

	96/97	97/98	98/99
PARKS & REC DIR	1	1	1
P&R BUDGET COOR	1	1	1
ADMIN ASSISTANT I	1	1	1
SECRETARY II	1	1	1
CLERK III	1	1	1
SERVICE CLERK	0	0	1
CLERK TYPIST II	1	1	1
RECEPTIONIST	1	1	0

PARK RANGER PROGRAM

	96/97	97/98	98/99
PARK RANGER SUPV	1	1	1
PARK RANGER III	1	1	1
PARK RANGER II	3	3	3
PARK RANGER I	11	11	11

HALL OF FAME POOL

	96/97	97/98	98/99
HALL OF FAME MGR	1	1	1
ASST HOF MGR	2	2	2
POOL EQUIP MECH	2	1	1
CLERK II	1	1	1
POOL MAINT WORKER	1	1	1

FORT LAUDERDALE STADIUM COMPLEX

	96/97	97/98	98/99
STADIUM OPER SUPV	1	1	1
HEAD STAD GRDSKPR	1	1	1
STADIUM GRDSKPR	3	3	3
MM WORKER I	1	1	1

FESTIVALS

	96/97	97/98	98/99
REC PROG II	1	0	0
REC PROG COORD	0	1	1

PARKS BOND PROGRAM

	96/97	97/98	98/99
STADIUM MGR	1	1	1
PUBLIC INFO SPEC	1	1	0
SECRETARY I	1	1	1

CITY COMMISSION

CITY MANAGER

PARKS AND RECREATION

ADMINISTRATION

RECREATION

ADMINISTRATION

	96/97	97/98	98/99
REC SUPT	1	1	1
SECRETARY I	1	1	1

RECREATION CENTERS & SWIMMING POOLS

	96/97	97/98	98/99
REC PROG COOR	1	1	1
REC AQUATIC PROG	1	0	0
REC PROGRAMMER I	2	2	3
REC PROGRAMMER II	0	1	1
REC LEADER	1	1	1
POOLEQUIP MECH	0	1	1

RECREATION PROGRAM MAINTENANCE

	96/97	97/98	98/99
REC PROG COOR	1	1	1
REC PROGRAMMER II	1	1	1
PARKS FOREMAN	1	1	1
SWIM POOL SUPV	1	1	1
MM WORKER II	1	1	0
MM WORKER I	0	0	3
APPRENTICE MM WKR	0	1	1

TENNIS

	96/97	97/98	98/99
CLERK II	0	0	1
MM WORKER III	0	0	1
MMW I	0	0	1

COMMUNITY PROGRAMS

	96/97	97/98	98/99
PARK MANAGER	1	1	0
ASST PARK MGR	1	1	0
COMM PROG SUPV	1	1	1
TENNIS SUPV	0	0	1
REC PROG COORD	1	1	1
REC PROG II	2	2	2
REC PROG I	1	1	3
MM WORKER II	1	0	0
MM WORKER I	1	1	0
CLERK II	1	1	1
BALLFIELD GRNDSKPR	0	1	0

MILLS POND PARK

	96/97	97/98	98/99
MM WORKER IV	0	1	0
MM WORKER III	1	0	0
MM WORKER II	2	4	0
COMM PROG SUPV	1	1	1
REC PROG II	1	1	2
LABORER	1	0	0
HEAD GROUND SKPR	0	0	1
BALLFIELD GRDKPR	1	0	5

WAR MEMORIAL AUDITORIUM

	96/97	97/98	98/99
AUDITORIUM MGR	1	1	1
STAGE MANAGER	1	1	1
MM WORKER II	1	1	1
MM WORKER I	1	1	1
ACCOUNTING CLERK	1	1	1

ATHLETICS

	96/97	97/98	98/99
COMM PROG SUPV	1	1	0
REC PROG COOR	1	1	1
REC PROG II	3	3	2
REC PROG I	1	1	2
MM WORKER I	3	3	0
MM WORKER III	1	1	0
TENNIS SUPV	1	1	0
SERVICE CLERK	1	1	0

COMMUNITY EVENTS

	96/97	97/98	98/99
REC PROG II	2	2	2

PARKS

LANDSCAPE INSTALLATION

	96/97	97/98	98/99
PARKS FOREMAN	1	1	1
HEAVY EQUIP OPER	1	1	1
MM WORKER IV	1	1	1
MM WORKER III	2	2	2
MM WORKER II	2	2	2
MM WORKER I	2	1	0
APP MAINT WORKER	0	1	2

ATHLETIC FIELD
MAINT/SPECIAL EVENTS

	96/97	97/98	98/99
PARKS FOREMAN	1	1	1
BALLFLD GRND KPR	4	4	5
PEST CONTROL TECH	1	1	1
IRRIGATION REPAIR	1	2	2
MM WORKER I	4	2	2
MM WORKER II	1	1	1
APP MAINT WORKER	0	1	1

TREE SERVICES

	96/97	97/98	98/99
PARKS FOREMAN	1	1	1
HEAVY EQUIP OPER	1	1	1
MM WORKER IV	2	2	2
MM WORKER III	5	5	5
MM WORKER II	2	2	2

RIVERWALK

	96/97	97/98	98/99
CHIEF HORTICULT	1	1	1
MM WORKER III	0	0	1
MM WORKER II	2	2	4
MM WORKER I	1	1	0
IRRIGATION REPAIR	1	1	1
HORTICULTURIST	1	1	1
LABORER	1	0	0
APP MAINT WORKER	0	1	1

BEACH OPERATIONS

	96/97	97/98	98/99
BEACH PATROL CAPT	1	1	1
BEACH PATROL LIEUT	5	5	5
BEACH LIFEGUARD I	22	22	22

SNYDER PARK

	96/97	97/98	98/99
PARK MANAGER	0	0	1
ASST PARK MGR	0	0	1

ADMINISTRATION

	96/97	97/98	98/99
PARKS OPER SUPT	1	1	1
PARKS SUPV	2	2	2
SERVICE CLERK	1	1	1

BEACH MAINTENANCE

	96/97	97/98	98/99
PARKS FOREMAN	1	1	0
HEAVY EQUIP OPER	2	2	2
MM WORKER IV	2	2	2
MM WORKER III	4	4	4
MM WORKER II	7	7	7
MM WORKER I	3	3	2
URBAN FORESTER	0	0	1
HORTICULTURIST	1	1	1
IRRIGATION REPAIR	1	1	1
CONST WORKER III	1	1	1
APPRENTICE MMW	0	0	1

TURF MAINTENANCE

	96/97	97/98	98/99
PARKS FOREMAN	3	3	3
MM WORKER IV	1	0	0
MM WORKER III	12	10	10
MM WORKER II	12	11	9
MM WORKER I	1	1	0
SM EQUIP MECH II	1	0	0
SM EQUIP MECH I	1	2	2
IRRIGATION REP	6	6	6
FABRICATOR	1	1	1
CLERK II	0	1	0
APP MAINT WORKER	0	2	4
IRRIGATION TECH	0	1	2
SERVICE CLERK	0	0	1

PEST CONTROL

	96/97	97/98	98/99
SR PEST CNTRL TECH	1	1	0
PEST CONTROL TECH	4	4	5

PARKS AND FACILITIES
MAINTENANCE

	96/97	97/98	98/99
PARKS FOREMAN	1	1	1
PARKS MAINT COOR	0	0	1
MM WORKER IV	1	1	0
MM WORKER III	2	2	4
MM WORKER II	1	2	0
MM WORKER I	2	1	1

PARKS AND RECREATION DEPARTMENT

MISSION

Provide citizens and visitors the opportunity to participate in quality recreational programs and leisure activities, in an aesthetically pleasing and safe environment, at a reasonable cost to the user. Our citizens and visitors will also be provided with well maintained parks, open space, beach and roadway landscaping that complement the tropical beauty of the Fort Lauderdale area.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<u>DIVISION:</u> Administration & Special Facilities	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Proposed</u>
Total Budget	\$5,254,621	\$4,770,189	\$4,725,605
Total FTE's	44	39	38

1. Goal: Produce major festivals throughout the year and offer public high-profile festivals that will entertain local residents, encourage family activities, provide a variety of affordable entertainment and attract patrons to South Florida from all over the United States.

- Objectives:
- a. Advertise to City of Fort Lauderdale residents, surrounding area and out of state residents through national publications and magazines and billboard advertising in the tri-county area.
 - b. Work with various Chambers of Commerce, mail over 500 press releases monthly and post information on Internet Websites.
 - c. Recruit corporate sponsors and create individual sponsorship packages that tie in with the company.
 - d. Use sponsorship monies to help defray the cost of national entertainment. In addition, upgrade public facilities used during the festivals.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs:			
Event Days	16	8	12
Event Days Gated	9	11	10
Entertainers Performing at Festivals	62	91	130
Efficiency:			
Savings to City Using Volunteers	\$40,000	\$25,000	\$40,000
Rate of Recovery for Festivals	87 %	89 %	100 %

PARKS AND RECREATION DEPARTMENT

2. Goal: Contact the national governing bodies of all appropriate aquatic sports organizations for the purpose of identifying the events that are accepting bid invitations. Prepare attractive bid packets, including letters of support from City officials, Chamber of Commerce, Convention & Visitors Bureau and local businesses.

- Objectives:
- a. Seek sponsorships from major businesses, including airlines, rental car agencies, hotels and restaurants to offset costs and/or provide competitive pricing to make the bids more attractive.
 - b. Provide a well prepared facility and event staff to handle the needs of each governing body who accepts a bid, thus developing a reputation that will attract unsolicited bids.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Aquatic Sports Organizations Contacted	9	7	8
Events Solicited	12	11	13
Events Secured	10	10	11
Unsolicited Events	19	22	18
Total Events Conducted	29	32	29
Efficiency:			
Events Secured vs Solicited	84 %	91 %	85 %
Effectiveness:			
Revenue	\$221,863	\$227,150	\$208,750
Economic Impact (Millions)	\$4.6	\$5.4	\$4.1

3. Goal: Complete all of the initial bond projects and have 50 percent of the subsequent bond projects under construction.

- Objectives:
- a. Implement the community involvement process to ensure the community's input into their parks bond projects.
 - b. Work closely with other departments, especially Engineering in regard to the bond projects.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Workloads/Outputs:			
Community Meetings Attended	19	30	30
Project Meetings Attended	109	156	156

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Efficiency:			
Projects Using Community Involvement Process	4	22	22
Projects Completed	5 %	13 %	51 %
Effectiveness:			
Initial Bond Projects Open to Public	2	7	12
Land Acquisitions Completed	33 %	23 %	45 %
<u>DIVISION:</u> Recreation	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget	\$5,251,918	\$6,384,797	\$6,220,614
Total FTE's	42	47	50

4. Goal: Increase recreation program participation.

- Objectives:
- a. Increase Learn to Swim registrants.
 - b. Increase FLASH registrants.
 - c. Increase youth sports registrants.
 - d. Increase memberships at Jimmy Evert Tennis Center (JETC).
 - e. Increase general admission at Mills Pond Park.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Learn to Swim Registrants	1,600	1,650	1,700
FLASH Aftercare Registrants	3,700	4,070	4,150
Summer Camp Registrants	1,082	1,125	1,400
Youth Sports Registrants	2,200	3,000	3,500
JETC Memberships	710	750	800
Mills Pond Park Admissions	139,350	131,009	145,000
Learn to Swim Registrants/Camps	300	350	400
Public Recreation Swim Participation	11,020	12,000	12,250
Efficiency:			
Mills Pond Softball Teams Reregistered	75 %	78 %	80 %
Tennis Center Memberships Renewed	70 %	72 %	75 %

PARKS AND RECREATION DEPARTMENT

5. Goal: Expand youth athletic volunteer hours.

- Objectives: a. Increase recruitment of coaches.
 b. Increase the use of volunteer officials.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Volunteer Hours	7,500	8,350	10,000

6. Goal: Increase the program opportunities for Fort Lauderdale residents.

- Objectives: a. Increase youth total numbers in athletic programs.
 b. Increase total hours of FLASH program.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
FLASH Annual Hours	5,160	5,160	5,300
Youth Athletics Annual Hours	7,170	7,520	8,000

<u>DIVISION:</u> Parks	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget	\$9,183,083	\$9,901,744	\$10,310,109
Total FTE's	142	145	148

7. Goal: Expand the urban canopy in Fort Lauderdale.

- Objectives: a. Market a program to encourage the citizens of Fort Lauderdale in combination with the Parks Division to plan 2,000 trees by the new millennium. Initiate a certificate program to document progress. Expand adopt a tree program.
 b. Continue internet page on urban forestry issues along with neighborhood tours during house and garden events.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Trees Planted (Bond, Parks, NCIP)	790	1,000	1,000
Trees Planted (Adopt A Tree)	360	400	400
Trees Removed Due to Damage/Health	254	300	300
Civic Association Meetings Attended	5	8	12

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Received Tree City USA Award	Yes	Yes	Yes

8. Goal: Establish new quantitative performance measures to better evaluate the workloads, efficiency and effectiveness of the Parks Division. Utilize labor-management process (CALM) to evaluate information.

- Objectives:
- a. Update the TRIMS maintenance management system with new 98 version to add data from Beach Maintenance, Lifeguards, Riverwalk Maintenance, Landscaping and Tree Services.
 - b. Investigate the ability of the software system to incorporate the GIS system and bar coding system for increased, reliable data.
 - c. Expand CALM committees to evaluate cost effective ways of doing business.
 - d. Design and install phase one of the Master Tree Planting program.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Employee Logs Tracked by TRIMS	60	100	100
Areas Evaluated Cost Effectiveness	14	20	30
CALM Committees	7	10	15
Effectiveness:			
Workforce Using Computerized Logs	40 %	66 %	100 %

9. Goal: Continue to provide quality beach patrol to the citizens and visitors of Fort Lauderdale beach.

- Objectives:
- a. Install state of the art lifeguard towers.
 - b. Create more user friendly warning flags.
 - c. Staff guarded beach areas to an acceptable level.
 - d. Continue to provide training in CPR, lifeguard and first aid.
 - e. Implement a fax advisory to send to beach hotels that informs and educates tourists of any potential beach hazard such as man of war, rip tides or tar. Will also list special events.

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Attendance (Millions)	5.9	6.0	6.1
Rescues	91	100	100
Drownings on Guarded Beaches	0	0	0
Tourist Advisories Sent	0	5	20
Efficiency:			
Visitors/Lifeguard Tower	396,400	400,000	400,000
Preventable Actions per Tower	417	425	425

10. Goal: Develop a marketing plan for Snyder Park.

- Objectives:
- a. Update and expand inclusion in Fort Lauderdale web page.
 - b. Develop corporate flyer and civic association flyer for distribution.
 - c. Expand telemarketing plan with past participants.
 - d. Expand volunteer program.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Park Attendance	75,269	79,363	82,000
Pavilion Rentals	452	494	600
Effectiveness:			
Volunteer Hours	3,529	3,953	4,195

11. Goal: Use the latest technology and sustainable landscaping practices to provide aesthetically beautiful medians while reducing maintenance costs.

- Objectives:
- a. Update irrigation system using new technology.
 - b. Experiment with recycled mulch products to minimize labor and material costs while being environmentally proactive.
 - c. Continue to work with TREC (Toxics Reduction Education Committee) to explore options to reduce maintenance and chemical use by avoiding monocultures of sod.
 - d. Develop contract monitor to administer all contracts and insure that standards are met. Determine if selected services provided by Parks Division are cost effective using CALM committee.

PARKS AND RECREATION DEPARTMENT

- e. Incorporate color through increased use of flower, groundcover and tree selection through the median island system with special attention to primary thoroughfares, city entrances, and select focal points and center of activity.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Sites Under New Irrigation Systems	6	16	26
Cubic Yard of Recycled Mulch	180	540	720
Flowering Trees Added to Medians	150	200	200
Effectiveness:			
Standards Met for Contract Mowing	97 %	97 %	98 %
Water Savings	\$30,000	\$60,000	\$80,000

	<u>FY 96/97 Actual</u>	<u>FY 97/98 Rev Budget</u>	<u>FY 97/98 Est Actual</u>	<u>FY 98/99 Budget</u>
<u>General Fund</u>				
Revenues				
Intergovernment Revenue	93,294	239,200	71,133	100,000
Charges for Service	4,916,605	4,470,636	5,004,592	5,482,330
Miscellaneous Revenues	988,872	1,091,931	1,088,792	1,140,998
<i>Total</i>	\$ 5,998,771	5,801,767	6,164,517	6,723,328
Expenditures				
Salaries & Wages	\$ 9,909,858	10,537,341	10,487,891	11,229,904
Fringe Benefits	3,140,398	3,415,401	3,143,597	3,246,010
Services/Materials	5,090,138	5,280,718	5,657,024	5,257,032
Other Operating Expenses	1,493,324	1,501,488	1,575,564	1,379,532
Non-Operating Expenses	0	0	0	0
Capital Outlay	66,287	191,603	192,659	143,850
<i>Total</i>	\$ 19,700,006	20,926,551	21,056,734	21,256,328